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NAVAJO/APACHE REGIONAL PARTNERSHIP COUNCIL 2011 FUNDING PLAN SUMMARY

Regional Allocation 2011: \$ 1,201,619

Carry Forward from 2010: \$195,793

Funding Available for Allocation in 2011: \$ 1,397,412

Prioritized Needs	Goal Area	Proposed Strategies	Portion of Regional Allocation	Recommendation to the Board
An educated work force of early childhood professionals	Professional Development	Child Care Lab School/Preschool Model	\$300,000	Not being submitted for board approval at this time
		ECE/ECD Professional Development Scholarship	\$21,551	Recommend Approval
		T.E.A.C.H. Arizona	\$25,000	Recommend Approval
		Professional Development Pathway	\$15,000.00	Recommend Approval
Availability of, and access to, high-quality early childhood programs and services.	Quality, Access and Affordability	Employee-sponsored Child Care Research	\$25,000	Recommend Approval
Limited understanding of existing barriers to child care homes within the region becoming licensed and certified.	Quality, Access and Affordability	Child Care Supply/Demand Study with Coconino Regional Partnership Council	Placeholder \$75,000	Not being submitted for board approval at this time
Availability of, and access to, high-quality early childhood programs and services.	Quality, Access and Affordability	Child Care Health Consultant	\$60,000	Recommend Approval
Expanded access to health care and health insurance information and support	Health	Oral Health, Dental Varnish	\$20,000	Recommend Approval
Limited access to parent education and information	Family Support	Healthy Steps	\$56,000	Recommend Approval
Limited access to parent education and information	Family Support	Nutrition Education and Outreach	\$95,000	Recommend Approval

Limited access to parent education and information	Family Support	Early Literacy and Parent Education (Reach out and Read)	\$31,390	Recommend Approval
Limited access to parent education and information	Family Support	Expanded Home Visiting	\$195,000	Recommend Approval
Need to enhance foundational skills for regional agencies and programs to be successful FTF grantees.	Coordination and Collaboration	Capacity Building	\$75,000.00	Not being submitted for approval at this time
An educated work force of early childhood professionals	Professional Development	Child Care Director Mentoring	\$85,000.00	Recommend Approval
Limited access to parent education and information	Family Support	Expanded Early Literacy Programs (Partnership with the library)	\$50,000.00	Recommend Approval
Availability of, and access to, high-quality early childhood programs and services.	Quality, Access and Affordability	Child Care Scholarships	\$180,000.00	Recommend Approval
An educated work force of early childhood professionals	Professional Development	Professional Career Pathways Project	\$27,000.00	Recommend Approval
Limited regional community understanding of the importance of early childhood development and health and limited political and financial support around early childhood development and health	Communications	Communication	\$25,000	HOLD
		Subtotal of Expenditures	\$1,361,481	
		Fund Balance	\$35,931	
		Grand Total	1,397,412	

Navajo/Apache Summary Financial Chart SFY 2010-2012

Revenue	SFY 2010	SFY 2011	SFY 2012 ESTIMATED	Total
FTF Total Allocation for the SFY	\$1,267,718	\$1,201,619	\$1,157,680	\$3,627,017
Fund Balance (carry fwd from previous SFY)	N/A	\$195,793	\$35,931	
Total Available Funds	\$1,267,718	\$1,397,412	\$1,193,611	
Strategies	SFY 2010 OBLIGATED	SFY 2011 PROPOSED	SFY 2012 ESTIMATED	Total
		HOLD		
Child Care Lab School/Preschool Model	\$50,000	300,000.00	\$240,000	\$590,000
ECE/ECD Professional Development Scholarship	\$21,551	\$21,551	\$25,000	\$68,102
TEACH	\$27,000	\$25,000	\$0	\$52,000
Professional Development Pathway	\$2,000	\$15,000	\$20,000	\$37,000
Employer-sponsored Child Care Research	\$49,966	\$25,000	\$25,000	\$99,966
Child Care Supply/Demand Study with Coconino Regional Partnership Council	\$50,000	PLACEHOLDER 75,000.00	\$50,000	\$200,000
Expansion of Existing Child Care Slots	Removed	\$0	\$0	\$0
Child Care Health Consultant	\$50,000	\$60,000	\$60,000	\$170,000
Oral Health, Dental Varnish	\$15,000	\$20,000	\$25,000	\$60,000
Healthy Steps	\$104,519	\$56,000	\$42,000	\$202,519
Nutrition Education and Outreach	\$0	\$95,000	\$104,500	\$199,500
Early Literacy and Parent Education (Reach Out and Read)	\$31,930	\$31,930	\$31,930	\$95,790
Expanded Home Visiting	\$139,788	\$195,000	\$220,000	\$554,788
		HOLD		
Capacity Building	\$0	75,000.00	\$75,000	\$150,000
Child Care Director Mentoring	\$0	\$85,000	\$93,500	\$178,500
Expanded Early Literacy Programs (partnerships with libraries)	\$0	\$50,000	\$55,000	\$105,000
Child Care Scholarships	\$0	\$180,000	\$50,000	\$230,000
Professional Career Pathways Project	\$0	\$27,000	\$27,000	\$54,000
Emergency Food Boxes	\$136,300	\$0	\$0	\$136,300
Emergency Scholarships	\$377,621	\$0	\$0	\$377,621
Communication	\$16,250	\$25,000	\$25,000	\$66,250
Needs and Assets	\$0	\$0	\$15,000	\$15,000
Subtotal Expenditures	\$1,071,925	\$1,361,481	\$1,183,930	\$3,642,336
Fund Balance (carry forward)	\$195,793	\$35,931	\$9,681	
Total	\$1,267,718	\$1,397,412	\$1,193,611	



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May 4, 2010

Arizona Early Childhood Development and Health Board
Steven Lynn, Board Chair
4000 N. Central, Suite 800
Phoenix, Arizona 85012

Dear Chairman Lynn,

The Navajo/Apache Regional Partnership Council has chosen to continue supporting regionally funded T.E.A.C.H. Arizona scholarships into FY 2011, to be provided to early care and education providers outside of Quality First. In our original FY 2011 funding plan, the Council indicated that any unexpended funds remaining at the end of June, 2010 would be utilized to fund T.E.A.C.H. Arizona scholarships through FY 2011.

In order to ensure that T.E.A.C.H. Arizona scholarships will continue to be provided beginning July 1, 2010, with no disruption in service, the Navajo/Apache Regional Partnership Council voted at our April Regional Partnership Council meeting to allocate \$25,000 of FY 2011 carry forward funds to the T.E.A.C.H. Arizona line item within the FY 2011 budget.

It is my pleasure to submit this revision to the Navajo/Apache Regional Partnership Council's FY 2011 funding plan so that we can provide seamless support for T.E.A.C.H. Arizona scholarships in this region.

Respectfully submitted,

P. Rance Pullin, Acting Chair

Navajo/Apache Regional Partnership Council

Navajo/Apache Regional Partnership Council